

# 459 - N. TUSTIN LANDSCAPE & LIGHTING ASSESSMENT DISTRICT

## Operational Summary

### Agency Description:

Provide for the acquisition, development and maintenance of local public parks and equestrian trails and road related landscape maintenance.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	106,249
Total Final FY 2000-01 Budget:	924,258
Percent of County General Fund:	N/A
Total Employees:	0.00

N/TUSTIN LNDSCP/LTG ASMT DST - This fund appropriates revenue for park landscape, equestrian trails and road related maintenance.

## Budget Summary

### Changes Included in the Recommended Base Budget:

There are no significant program changes.

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	271,958	272,848	346,635	283,438	(63,197)	-18.23
Total Requirements	90,153	707,112	159,708	924,258	764,550	478.72
FBA	280,206	434,264	404,899	640,820	235,921	58.27

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: N. TUSTIN LANDSCAPE & LIGHTING ASSESSMENT DISTRICT in the Appendix on page 462.

### Highlights of Key Trends:

- FY 1999-2000 Budget included the completion of The Tustin Branch Trail Capital Project. The FY 1999-2000 projection does not include the completion of this

project. The Capital Project is being carried over to FY 2000-2001. The Tustin Branch Trail Project amounts to \$596,000.